

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Special Litigation	839,400	436,700	951,600	1,354,300	951,600	951,600
State Legal Services	13,103,900	12,766,600	13,719,900	13,719,900	14,481,900	14,242,700
<b>Total</b>	<b>13,943,300</b>	<b>13,203,300</b>	<b>14,671,500</b>	<b>15,074,200</b>	<b>15,433,500</b>	<b>15,194,300</b>
<b>By Fund Source</b>						
General	13,618,400	13,081,900	13,891,400	14,294,100	15,257,900	15,042,200
Federal	174,100	20,600	0	0	0	0
Other	150,800	100,800	780,100	780,100	175,600	152,100
<b>Total</b>	<b>13,943,300</b>	<b>13,203,300</b>	<b>14,671,500</b>	<b>15,074,200</b>	<b>15,433,500</b>	<b>15,194,300</b>
<b>By Object</b>						
Personnel Costs	12,317,700	12,059,800	12,976,800	12,976,800	13,487,900	13,505,800
Operating Expenditures	1,625,600	1,085,000	1,694,700	2,097,400	1,798,000	1,688,500
Capital Outlay	0	58,500	0	0	147,600	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>13,943,300</b>	<b>13,203,300</b>	<b>14,671,500</b>	<b>15,074,200</b>	<b>15,433,500</b>	<b>15,194,300</b>
<b>FTP Positions</b>	<b>176.65</b>	<b>176.65</b>	<b>177.65</b>	<b>177.65</b>	<b>181.15</b>	<b>178.65</b>

# Attorney General

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>177.65</b>	<b>13,891,400</b>	<b>14,671,500</b>	<b>177.65</b>	<b>13,891,400</b>	<b>14,671,500</b>
4.10 Reappropriation	0.00	402,700	402,700	0.00	402,700	402,700
<b>5.00 FY 2004 Total Appropriation</b>	<b>177.65</b>	<b>14,294,100</b>	<b>15,074,200</b>	<b>177.65</b>	<b>14,294,100</b>	<b>15,074,200</b>
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>177.65</b>	<b>14,294,100</b>	<b>15,074,200</b>	<b>177.65</b>	<b>14,294,100</b>	<b>15,074,200</b>
8.40 Removal of One-Time Expenditures	0.00	(402,700)	(402,700)	0.00	(402,700)	(402,700)
<b>9.00 FY 2005 Base</b>	<b>177.65</b>	<b>13,891,400</b>	<b>14,671,500</b>	<b>177.65</b>	<b>13,891,400</b>	<b>14,671,500</b>
10.10 Personnel Costs Rollups	0.00	230,200	230,300	0.00	230,200	230,300
10.20 Inflationary Adjustments	0.00	11,800	13,400	0.00	0	0
10.30 Replacement Items	0.00	155,800	155,800	0.00	0	0
10.40 Nonstandard Adjustments	0.00	(19,200)	(19,200)	0.00	(19,200)	(19,200)
10.60 Change In Employee Compensation	0.00	121,300	121,800	0.00	245,600	246,700
10.70 External Nonstandard Adjustments	0.00	11,000	11,000	0.00	9,000	9,000
10.90 Fund Shifts	0.00	629,200	0	0.00	629,200	0
<b>11.00 FY 2005 Total Maintenance</b>	<b>177.65</b>	<b>15,031,500</b>	<b>15,184,600</b>	<b>177.65</b>	<b>14,986,200</b>	<b>15,138,300</b>
<b>Special Litigation</b>						
12.01 Re-appropriation Authority	0.00	0	0	0.00	0	0
<b>State Legal Services</b>						
12.01 Database Administrator Position	1.00	81,400	81,400	0.00	0	0
12.02 Civil Litigation and Consumer Protection P	1.50	21,600	34,100	0.00	0	0
12.03 Statewide Criminal Justice Discussion	0.00	20,000	20,000	0.00	0	0
12.04 Equipment Enhancements	0.00	12,400	22,400	0.00	0	0
12.05 Case Management Software	0.00	35,000	35,000	0.00	0	0
12.06 Paralegal for the Department of Finance	1.00	56,000	56,000	1.00	56,000	56,000
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>181.15</b>	<b>15,257,900</b>	<b>15,433,500</b>	<b>178.65</b>	<b>15,042,200</b>	<b>15,194,300</b>
<b>Amount Change From Base</b>	<b>3.50</b>	<b>1,366,500</b>	<b>762,000</b>	<b>1.00</b>	<b>1,150,800</b>	<b>522,800</b>
<b>Percent Change From Base</b>	<b>1.97%</b>	<b>9.84%</b>	<b>5.19%</b>	<b>0.56%</b>	<b>8.28%</b>	<b>3.56%</b>